

I-1. Each Elementary School - Total School Spending

Windmill Annex #03306

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	195						
Total		\$ 1,478,104	100.0%	\$ 7,580	\$ 7,772	-2.5%	84.0%
Instruction		\$ 1,123,018	76.0%	\$ 5,759	\$ 5,338	7.9%	63.8%
Face-to-Face Teaching		\$ 1,065,829	72.1%	\$ 5,466	\$ 4,914	11.2%	60.6%
Instructional Teachers		592,106	40.1%	3,036	3,725	-18.5%	33.7%
Substitutes		68,171	4.6%	350	282	24.1%	3.9%
Instructional Paraprofessionals		405,552	27.4%	2,080	907	129.3%	23.1%
Classroom Materials		\$ 57,189	3.9%	\$ 293	\$ 424	-30.8%	3.3%
Pupil-Use Technology & Software		6,886	0.5%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		50,303	3.4%	258	253	2.1%	2.9%
Instructional Support		\$ 83,626	5.7%	\$ 429	\$ 638	-32.8%	4.8%
Pupil Support		\$ 32,254	2.2%	\$ 165	\$ 319	-48.2%	1.8%
Guidance & Counseling		3,758	0.3%	19	58	-67.0%	0.2%
Library & Media		13,555	0.9%	70	141	-50.8%	0.8%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		14,941	1.0%	77	96	-20.5%	0.8%
Teacher Support		\$ 5,870	0.4%	\$ 30	\$ 64	-52.8%	0.3%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		5,870	0.4%	30	51	-40.5%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 45,502	3.1%	\$ 233	\$ 255	-8.4%	2.6%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		45,502	3.1%	233	254	-8.2%	2.6%
Operations		\$ 220,957	14.9%	\$ 1,133	\$ 1,437	-21.1%	12.6%
Non-Instructional Pupil Services		\$ 152,277	10.3%	\$ 781	\$ 855	-8.7%	8.7%
Transportation		106,232	7.2%	545	365	49.2%	6.0%
Food Service		17,923	1.2%	92	301	-69.5%	1.0%
Safety		28,122	1.9%	144	189	-23.6%	1.6%
Facilities		\$ 68,679	4.6%	\$ 352	\$ 581	-39.4%	3.9%
Building Upkeep, Utilities & Maintenance		68,679	4.6%	352	581	-39.4%	3.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 50,503	3.4%	\$ 259	\$ 359	-27.9%	2.9%
School Management		\$ 50,503	3.4%	\$ 259	\$ 359	-27.9%	2.9%
Principals & Assistant Principals		22,239	1.5%	114	211	-46.0%	1.3%
School Office		28,264	1.9%	145	148	-2.2%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%